



Report to the Legislature

**Juvenile Rehabilitation Administration
Master Planning Updates (04-1-957)**

Chapter 26, Laws of 2003, Section 232(4)

December 1, 2003

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Proviso Report

Chapter 26, Laws of 2003, Section 232 for the Department of Social and Health Services; Juvenile Rehabilitation Administration Master Planning Updates (04-1-957)

Overview:

Chapter 26, Laws of 2003, Section 232 requires the Department of Social and Health Services (DSHS) to contract for master planning services for the Juvenile Rehabilitation Administration. The master plan “shall consider system-wide facility capacity and system wide infrastructure condition and capacity; security needs; specialized populations, including acute mental health needs; and efficiencies, based on the possibilities of lesser or greater growth than is currently forecasted.”

This proviso report addresses the requirement of the legislation to report to the Office of Financial Management and the Legislature with “initial information about the process and demographic data to be used in the planning by December 1, 2003.” The final study is due to the office of financial management and fiscal capital and policy committees no later than September 1, 2004.

This report is prepared in cooperation with the Department of Social and Health Services Division of Lands and Buildings and the Juvenile Rehabilitation Administration.

Executive Summary:

The Master Plan will recommend how population growth or decline may be accommodated at each Juvenile Rehabilitation Administration (JRA) institution or group home and capital improvements will be required at each facility. Trends in populations, both state wide and nationally (based upon a specific list of states) for juvenile offenders will be researched in depth. The study will also explore statewide program needs and staffing levels that adequately address treatment needs and will provide options for both growth and declines in population.

The Demographic data and methods of measurement will be understandable and acceptable to the Office of Financial Management. Demographic data will include the identification of the client base served, including sex offenders, the mental health target population, violent offenders, drug offenders, gender, age of offenders and security classifications. Opportunities for vocational and job/career skills for young women and the treatment of other populations (sex offender, violent offender, drug offender, etc.) will be addressed.

The Master Plan will be coordinated with the pre-design study for the Acute Mental Health Facility and the data obtained in the pre-design study will be used to further enhance the Master Planning effort.

Attachments:

Outline of Master Planning Process

Demographic Data Information

Potential Comparison States - Data Comparisons

Outline Process for Pre-design Acute Mental Health Unit

Schedule

Scope of Work and Schedule of Performance

Project Team

Outline of Master Planning Process

- JRA continuum of care and the Integrated Treatment Model Sites
 - Institutions
 - Community Facilities
 - Community based Services
 - Basic Training Camp
 - Residential Treatment and Care
- Survey Number of Facilities
 - Breakdown of Size/Age/Gender Population Make Up/Services Provided
 - Number of Minimum, Medium and Maximum Security Beds
 - Youth Offender Program Beds
 - Evaluate needs versus beds and identify gaps

Demographic Research: County, State, Regional, National (see attachment).

- Demographic Research will be coordinated with Department of Social and Health Services and the Washington State Forecast Council.

Juvenile Justice System Research

- Review of other State's processes – System Overview (see attached Table of Comparisons)
- National Trends System Description - Facility size, special populations, etc. (see attached Table of Comparisons).
- Comparable Populations:
 - State or County/System Populations/Facility Population
- Washington State Disposition Alternatives and JRA Funding of local community based services
- Program/Services Offered/Delivery Method

Comparative analysis of the Staffing/Staffing Ratios (Staff to Resident)

- Overall System-Direct Care, Administrative Support
- Operation by Facility and Services Offered-Direct Care, Education, Administrative Support
- Staff Training/Staff Upgrades and Adjustments
- Describe Integrated Treatment Model (ITM) Program
- Staff Implications if applied to all Facilities
- Comparison with other States (from survey)
- Percentage of institutional beds versus non-institutional beds (Contracted and State Community Facilities and Residential and Treatment and Care Program).
- Mental Health Assessment Tools – Description only

- Percentage of Mental Health Needs – Coordinate with the Acute Mental Health Pre-design
- Annual Population Served
 - Per Resident Cost – Day and Year
- Develop Forecast Models, Biennial and Long Term (Long Term forecasts will be projected for 10-15 years and presented in 5 year phases).
 - Population Increase
 - Population Decrease
 - Review the number of residents in diversion or dispositional alternative programs as set forth by state disposition alternatives and how these diversion programs impact the client population serviced by JRA and the need for minimum-security beds.
- Facility Evaluations

How do the existing facilities meet our current and future needs including increases or decreases in the population served? Based on the possibility that population levels may decline; develop recommendations for the appropriate population levels that will determine when JRA will take beds, housing units or facilities offline and provide the costs and ramifications of such actions.

 - Siting Issues and Impacts on all residential facilities
 - Why have new housing units not opened?
- Modifications to System/Program and Services Delivered/Site Configuration/Coordinate with the pre-design study for the Acute Mental Health Facility and utilize the data obtained in the study.
- Offer Proposed Recommendations for facility and system upgrades to accommodate fluctuations in population and offer modifications to proposed Implementation Plan.
- Phasing Plan, Include information obtained in the pre-design study for the Acute Mental Health Unit.
- Capital Construction Cost Implications/Timeline and Funding Requirements. Include review of federal funding options.
- Staffing Requirements/Availability as applicable to mental health needs.
- Aftercare Programs/Parole: describe existing JRA system, narrative regarding importance, and how it affects recidivism.

- Goals for Intervention Programs to Reduce Growth Potential, including Diversion Disposition Alternatives. Define available intervention programs, potential impact on institutional capacity.

Demographic Data Information

The list of data elements and sources presented below has been developed based upon a review of information that is available for Washington at the county and state level. To the extent possible, comparable data will also be collected for the selected comparison states, as well as national statistics. However, some regional and national demographic comparisons will not be possible due to the lack of complete and comparable data. For example, the availability of data elements listed under “JRA Population” will vary extensively by jurisdiction and makes the reporting of national totals difficult.

Population

Age 10-17 trends, 1990-2000 (U.S. Census Bureau)

Age 10-17 forecasts, 1990-2030 (Washington Office of Financial Management, November 2002)

Economics

Median Household Income, 1990-2001 (Washington Office of Financial Management)

Estimated Number and Percent of People Living in Poverty (U.S. Census Bureau)

Juvenile Justice

Juvenile Arrests, Total and Violent, 1990-2002 (Washington Uniform Crime Reporting)

Juvenile Court Referrals, 1990-2002 (JUVIS, AOC)

Juvenile Court Adjudications, 1990-2002 (AOC)

Juvenile Detention Admissions, 1990-2002 (AOC)

State and Local JRA commitment sentences, 1990-2002 (AOC)

JRA Population

Population Summary Report, JRA Quarterly Reports [Data elements include: admissions by type, admissions by county, population by status, Average Daily Population (ADP) by month, population by ethnicity and gender, moves by facility, type of releases, average length of stay, average minimum sentence, average residential stay, parole population by status, parole ADP, parole revocations, unauthorized leaves, population offense characteristics, parole ADP by type] mental health information on all clients

Other Sources

In addition to the above data sources, the JRA forecast model report from the Caseload Forecast Council (CFC) website, including assumptions sent by DSHS, as well as the Juvenile Disposition Manual (2002) from the sentencing guidelines commission. JRA

facilities information, as well as several CFC forecast models employed by the state for other institutions.

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Outline Process

Washington State Juvenile Rehabilitation Administration Predesign/Siting Study for Acute Mental Health Unit

- Disaggregate JRA Acute Mental Health Data from State-wide data
- Review Assessment Process to determine candidates for Acute Mental Health Care
- Evaluate results from Application of current ITM program
- Confirm potential Acute Mental Health population in JRA System
- Confirm Acute Mental Health population from other State agencies (i.e., CSTC, D.D.)
- Establish population projection models and identify influences and variables
- Examine laws/statutes affecting multi-agency population
- Determine if need is justified for a shared versus stand-alone facility.

Juvenile Justice System/Mental Health Program Research

- What states are truly addressing the acute mental health population need?
- Identify agencies/systems, number and profile of population
- Type of Mental Health Program Services
- Extent of privatized mental health services within state system
- Type of facility available (Medical Model/Private Medical Model or other)
- Collaboration with other Mental Health Service providers
- Barriers encountered
- Staffing data, cost and patient to staff ratio
- Annualized cost per bed/per patient
- Availability of Federal Funding Sources
- Lessons Learned

Review and evaluate existing JRA Acute Mental Health Design Study and Operational Program

- Compare program to research findings
- Identify Issues
- Establish minimal size of Facility based on a verified need
- Identify population projection model impacts on size of Facility (shared or stand-alone)

Note: All items listed above are subject to actual verification of need.

Provide detailed Architectural Program (assume Medical Model)

- Develop detailed Spatial Program and Affinity Diagrams
- Phasing Plan to permit potential future expansion of Service Areas and Residential Units
- Standards/Statute/Building Codes/JCAHO Analysis
- Develop shared Medical, Mental Health essential Service Plan (where applicable)
- Develop concept layout and design for a Facility
- Develop Staffing Model
- Develop Preliminary Programmatic/Conceptual Building Cost and Staffing Cost

Site Analysis/Master Planning

- Analyze existing facilities and other State owned sites for introduction of an Acute Mental Health Program.

- Analyze Western State Hospital for introduction of an acute mental health program.
- Develop Conceptual Site Plan using the Conceptual Building Layout for each site.
- Develop alternatives to adopt program within existing buildings on existing sites.
- Analyze infrastructure impacts.
- Evaluate access to aftercare programs.
- Develop Phasing Plan and cost estimates for each site and adaptive reuse alternatives.
- Prepare cost comparison for adaptive reuse alternative versus new construction.
- Prepare operational cost analysis for adaptive reuse versus new facility solution.

I. SCOPE OF WORK AND SCHEDULE OF PERFORMANCE

A. Scope of Services for JRA Master Planning Services Project 2004-412

Review and update the Campus Master Plan for the following DSHS/Juvenile Rehabilitation Administration facilities:

- Echo Glen's Children Center
- Maple Lane School
- Green Hill School
- Naselle Youth Camp

Community Programs:

- Group Homes (Community Facilities)

Boot Camps

- Camp Outlook (Basic Training Camp)

Note: Mission Creek Youth Camp and Indian Ridge (not applicable/currently under lease to DOC)

The Scope of Work shall consist of the following:

- 1a. Conduct Kick-off meeting with all DSHS/JRA key representatives and facility management to review project scope, schedule, process, background information.
 - 1b. Identify a representative from the Executive Branch DSHS/JRA and each facility group that will serve as the key contact and lead person for interviews and information gathering.
 - 1c. Conduct mission/visioning session to establish potential short and long-term, goals and objectives to deliver juvenile justice programs and services for youthful offenders with numerous and significant behavioral and special needs issues.
 - 1d. The purpose of this master plan study is to constructively transfer away from a traditional approach to a juvenile justice master planning process. This study is intended to research, explore and evaluate innovative and successful options, programs and services for delivery of juvenile justice services based upon research and data obtained from national trends and an analysis of the anticipated benefits and results of these programs and services.
2. Assemble and review existing background information including: previously completed or in-progress, planning documents, demographics

information, maps, site plans, building drawings, building condition information, organizational information, programmatic and service delivery goals, etc.

3. Develop data gathering questionnaires, as may be required and any additional questionnaires to assist in the gathering of data. Issue questionnaires (as necessary) to the facilities/groups for completion.
4. Collect, analyze and develop methodology report for juvenile placement/admissions/profile/demographic/resource allocation data for current forecast model assessment, mental health, substance abuse, sex offender, female gender specific, tri-level suicide prevention, multi-level security, victim/victimizer and other juvenile population trends, biennial budget population forecast and long-term facility needs.
5. Analyze current practices and determine JRA system or community based alternative practices in terms of future goals and objectives and based upon forecasting models (up/down trends).
6. Research available National/Regional population data and best practices trends.
7. Review preliminary data/findings with project advisory committee and Legislative liaison and incorporate recommendations.
8. Present preliminary report and methodology to the Legislature.
9. Incorporate recommendations from the Legislature.

PHASE II – DATA COLLECTION, NATIONAL RESEARCH FACILITY INVENTORY, EXPAND AND REFINE POPULATION AND FORECAST MODEL

1. Conduct Facility/Department/Division interviews: On-site work sessions will be conducted at each facility (excluding Community Group Homes and Mission Creek) once the questionnaire data has been collected and reviewed. The planning team will conduct interviews with the representatives from each group to more fully understand current operating procedures for each group. Interviews with Group Home operators will be included with work session at the nearest major JRA facility. These interviews will focus on confirmation of the facility, including group homes, goals, objectives, needs and requirements. Emphasis will be placed upon refocusing the facility's programs and services to adapt to alternative future options for delivery of services. Data collection will include the existing number of staff, future staff projections, based upon possible future changes that could impact operations, staffing or space needs. Facility and site requirements, including: residential housing units, support

and administrative services, parking, vehicular access, service, emergency access, pedestrian circulation, open space, will be evaluated in terms of future population forecast models.

A follow up interview will be conducted with the Executive Branch of DSHS/JRA to reassess short and long-range State's goals and objectives, and with the other agencies and services group to discuss issues or requirements that may impact each of the facility operations and location of the functions. Existing space for each of the groups will be evaluated to include: functional abilities and deficiencies identified, facility conditions and adaptability to future options.

RNL will contact and research other state juvenile justice agencies and systems to collect information and data regarding traditional, non-traditional and innovative practices. This data will be used to assess the effectiveness and outcome of programs/services of this study group. RNL will evaluate the consistency of the data from research of national trends for new, innovative and successful programs and services provided by other juvenile justice agencies. Recommendations based upon potential benefits to the JRA system, will be prepared and submitted to JRA for consideration of revisions to current JRA practices and use of existing facilities.

2. Concurrently with the interview sessions, RNL planners will tour and assess the four sites under review. Several meetings will be conducted with the Executive Branch for an overview of the population/forecasting models, planning/update project process and methodology to consider alternative growth/reduction or programmatic changes.
3. Tours will be conducted of each facility to allow the team to assess existing space and use conditions for each group. During site visits RNL will also confirm with the maintenance staff the condition and deficiencies in the CCTV equipment and electronic locking systems at individual sites and compatibility for system expansion/contraction.
4. RNL will conduct an on-site work sessions to site analyze and master plan each site (excluding Group Homes) to identify key site opportunities and constraints, using base information supplied by the facility and DSHS/JRA. RNL will review the sites' conditions to assess their adequacy in meeting the future alternative program and mission objectives. Opportunities and constraints for site improvements and potential building additions on the existing sites will be documented. It is assumed that the DSHS/JRA will provide up-to-date site plans for each facility included in this study. These base plans are essential for both the analysis and master planning update phases of the study.

Note: For the Mission Creek Youth Camp site RNL will identify only functions and activities that could be considered for future reactivation of this site, subject to future agency leasing agreements.

5. All population data and forecasting models will be reviewed and refined. Additional efforts will be made to obtain comparative forecasting data/methods from other relevant national and counties/agencies.
6. Research will be conducted to identify available Federal funding grants and Federal revenue matching programs that are applicable to juvenile justice programs.
7. Coordinate all population/forecast model research facility evaluations master planning and activities with the parallel effort for the JRA Acute Mental Health Unit Predesign and Siting Study.

PHASE III – UPDATE PROGRAM MASTER PLAN DEVELOPMENT

- A. Final forecast models with recommendations for modifications to current statewide practices for service delivery will be reviewed with JRA. Preferences for forecast models and recommendations of best practices will be selected and establish the basis for overall final master plan developments.
- B. Cost models for each option will be generated to include timetable, phasing and cost development and future funding requirements.
 1. Based upon the information gathered in the previous phase, the team will develop alternative options for space needs program update. Included in this program will be existing square footage, projected growth or reduction of spaces and accompanying growth and/or reduction of space needs for each facility listed in Phase II subject to forecast models.
 2. The suitability and adaptability of current facilities for future program modifications will be evaluated based on alternative usage, program modification conditions, short and long-term space requirements and geographic location.
 3. In conjunction with the building space needs updated program, site developed. The updated site criteria will be aimed at better serving the facilities whether associated with up or down sizing of population relocation or remodeling as part of the future master plan. The planning team/space planners will work closely with the

facility and DSHS/JRA to develop strategic criteria that meets the needs of the potential facility programs.

4. During work sessions with the DSHS/JRA and facility staff, RNL will evaluate two/three scenarios developed during Phase II to address alternate facility needs on the sites. Site planning issues, opportunities constraints will be analyzed and presented to facilitate discussion and brainstorming of selection of most appropriate options. Options may include renovation/remodel, new construction or expansion/contraction of existing buildings. The proposed location of each group will be evaluated and the pros and cons of each alternative will be weighed. These alternatives will be refined during the on-site and final expansion and/or reduction model will be selected as a recommended alternative.

A diagrammatic macro-level site use diagram will be provided to identify potential building sites, site access points and routes, considerations for utility extensions and pros and cons for the selected alternatives.

5. A timetable schedule with phasing and associated funding costs will be developed for future facility decisions and actions to meet the master planning objectives outlined for the recommended alternatives. This will be presented to the DSHS/JRA project team for approval.
6. Generate one expansion and one reduction plan (where appropriate) conceptual site plan for each site. Plans will include potential building locations, demolition, building renovation or 'moth balling' vehicular circulation and access, and parking and pedestrian circulation. Plans will be reviewed with DSHS/JRA and facility. Feedback will be incorporated in final plans.
7. Meeting will be conducted with JRA, Advisory Committee, Executive Branch and Legislative Liaison to review and approve draft report documents.
8. Final master document will be prepared and issued with all pertinent data, diagrams, cost estimates, etc. and updates for all associated review comments.
9. RNL will prepare graphic materials and make presentation to OFM/Legislature.

PROJECT TEAM

CONSULTANT TEAM

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